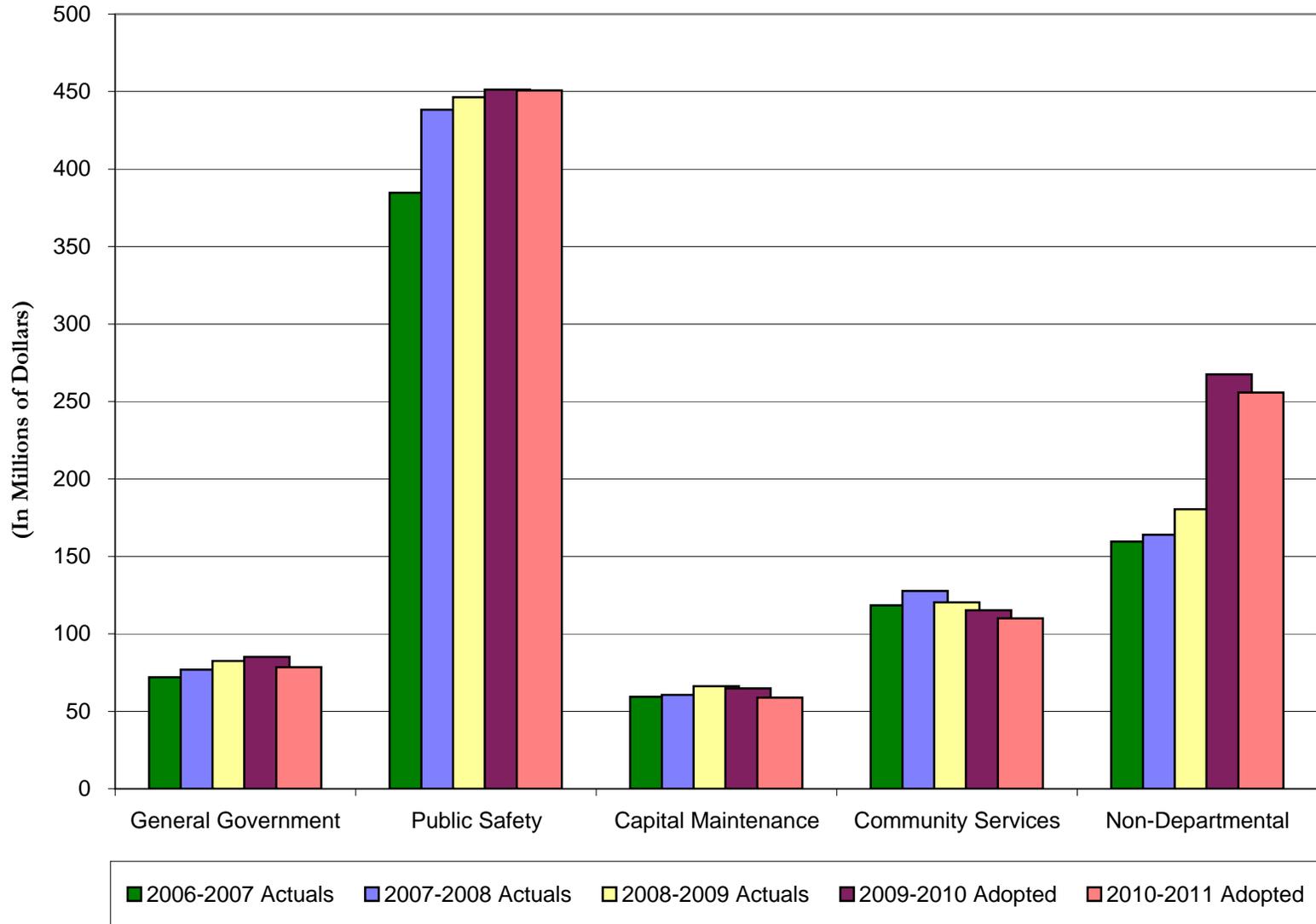


CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET
 FIVE-YEAR COMPARISON OF GENERAL FUND USES

IV - VI



CITY OF SAN JOSE
2010-2011 ADOPTED OPERATING BUDGET

FIVE-YEAR COMPARISON OF GENERAL FUND USES

USE OF FUNDS	1 2006-2007 ACTUALS	2 2007-2008 ACTUALS	3 2008-2009 ACTUALS	4 2009-2010 ADOPTED	5 2010-2011 ADOPTED
GENERAL GOVERNMENT DEPARTMENTS					
City Attorney	12,361,847	13,323,437	13,606,587	12,789,748	11,545,403
City Auditor	2,369,822	2,078,931	2,493,787	2,378,789	1,960,626
City Clerk	3,679,148	2,418,757	3,937,103	4,092,934	4,749,884
City Manager	8,931,075	11,292,649	11,733,026	11,247,470	10,391,523
Economic Development	4,571,634	4,345,046	4,432,931	3,826,423	2,967,684
Finance	9,936,202	11,220,918	12,021,472	12,094,437	11,435,177
Human Resources*	6,437,353	7,175,102	7,552,776	8,371,714	7,335,476
Independent Police Auditor	758,489	805,216	780,336	800,785	830,784
Information Technology	14,967,766	15,498,627	15,923,175	17,149,763	15,300,984
Mayor and City Council	6,667,636	7,532,410	7,956,903	10,252,127	10,221,845
Redevelopment Agency	1,248,184	1,174,790	2,025,139	2,061,797	1,706,792
Total General Government Departments	71,929,156	76,865,883	82,463,235	85,065,987	78,446,178
PUBLIC SAFETY DEPARTMENTS					
Fire*	127,362,269	158,465,570	157,927,028	154,892,416	153,332,280
Police	257,448,191	279,793,646	288,394,908	296,364,964	297,498,801
Total Public Safety Departments	384,810,460	438,259,216	446,321,936	451,257,380	450,831,081
CAPITAL MAINTENANCE DEPARTMENTS					
General Services	18,920,710	17,991,720	24,373,974	27,225,066	25,595,709
Public Works	9,848,589	9,915,141	9,435,614	6,309,401	5,090,687
Transportation	30,613,624	32,688,156	32,354,129	31,229,078	28,226,709
Total Capital Maintenance Departments	59,382,923	60,595,017	66,163,717	64,763,545	58,913,105
COMMUNITY SERVICES DEPARTMENTS					
Environmental Services	1,325,974	1,150,683	606,744	573,097	609,635
Library	26,948,144	28,661,164	29,231,619	30,294,729	26,258,246
Parks, Recreation and Neighborhood Services	57,281,952	63,687,138	58,005,614	57,829,368	57,734,756
Planning, Building and Code Enforcement	32,897,250	34,217,746	32,442,145	26,578,229	25,475,855
Total Community Services Departments	118,453,320	127,716,731	120,286,122	115,275,423	110,078,492
Total Departmental	634,575,859	703,436,847	715,235,010	716,362,335	698,268,856
NON-DEPARTMENTAL					
City-Wide Expenses	92,819,484	93,992,022	99,670,985	108,430,330	118,906,594
Capital Contributions	8,578,378	10,946,984	17,007,304	27,878,060	8,934,514
Transfers	29,459,208	30,374,041	37,868,453	23,820,069	29,038,636
Earmarked Reserves	N/A	N/A	N/A	35,020,798	43,813,155
Contingency Reserve	N/A	N/A	N/A	30,715,711	29,309,000
Encumbrance Reserve	28,678,252	28,678,252	25,823,874	41,648,048	25,823,874
Total Non-Departmental	159,535,322	163,991,299	180,370,616	267,513,016	255,825,773
TOTAL USE OF FUNDS	794,111,181	867,428,146	895,605,626	983,875,351	954,094,629

* In 2009-2010, the Office of Emergency Services (OES) was eliminated and consolidated into the Fire Department.